

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
General Education	327,664,900	312,495,300	294,443,000	331,533,400	321,010,200	325,199,000
Total	327,664,900	312,495,300	294,443,000	331,533,400	321,010,200	325,199,000
By Fund Source						
General	229,723,600	228,925,300	213,558,800	213,558,800	226,631,100	222,495,000
Dedicated	16,001,700	15,965,000	13,756,900	13,800,300	12,073,700	12,180,000
Other	81,939,600	67,605,000	67,127,300	104,174,300	82,305,400	90,524,000
Total	327,664,900	312,495,300	294,443,000	331,533,400	321,010,200	325,199,000
By Object						
Personnel Costs	0	240,770,000	0	249,308,200	0	0
Operating Expenditures	0	57,402,500	0	66,875,000	0	0
Capital Outlay	0	14,322,900	0	15,344,800	0	0
Trustee/Benefit Payments	0	0	0	5,400	0	0
Lump Sum	327,664,900	(100)	294,443,000	0	321,010,200	325,199,000
Total	327,664,900	312,495,300	294,443,000	331,533,400	321,010,200	325,199,000
FTP Positions	3,677.20	3,677.20	3,552.82	3,590.51	3,594.66	3,594.66

College & Universities

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	3,552.82	213,558,800	294,443,000	3,552.82	213,558,800	294,443,000
4.10 Reappropriation	0.00	0	20,772,600	0.00	0	20,772,600
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2003 Total Appropriation	3,552.82	213,558,800	315,215,600	3,552.82	213,558,800	315,215,600
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	37.69	0	16,317,800	37.69	0	16,317,800
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2003 Estimated Expenditures	3,590.51	213,558,800	331,533,400	3,590.51	213,558,800	331,533,400
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(21,991,900)	0.00	0	(21,991,900)
9.00 FY 2004 Base	3,590.51	213,558,800	309,541,500	3,590.51	213,558,800	309,541,500
10.10 Personnel Costs Rollups	0.00	2,158,100	2,804,400	0.00	2,536,400	3,315,400
10.20 Inflationary Adjustments	0.00	551,400	1,481,200	0.00	551,400	1,481,200
10.40 Nonstandard Adjustments	0.00	167,100	473,900	0.00	167,100	473,900
10.60 Change In Employee Compensation	0.00	1,737,500	2,245,300	0.00	0	0
10.70 External Nonstandard Adjustments	4.15	1,659,100	2,047,500	4.15	1,659,100	10,278,000
10.90 Fund Shifts	0.00	4,491,700	0	0.00	4,022,200	0
11.00 FY 2004 Total Maintenance	3,594.66	224,323,700	318,593,800	3,594.66	222,495,000	325,090,000
General Education						
12.01 Funding Equity	0.00	2,307,400	2,307,400	0.00	0	0
12.02 Millennium Income Funds for Substance A	0.00	0	109,000	0.00	0	109,000
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2004 Gov's Recommendation	3,594.66	226,631,100	321,010,200	3,594.66	222,495,000	325,199,000
Amount Change From Base	4.15	13,072,300	11,468,700	4.15	8,936,200	15,657,500
Percent Change From Base	0.12%	6.12%	3.71%	0.12%	4.18%	5.06%